

Budget: Breakdown of Services to be Rendered: YouthTruth, Inc.

Line Item Budget for *City Court of Slidell's Pre-Trial Intervention and Afterschool Program* -Fiscal Year 2008-09:
The following budget breakdown shows projected line item expenditures for the current funding period.
Percentages noted in "Total Annual" are breakdowns of projected program and administrative expenditures.

City Court of Slidell's Pre-Trial Intervention and Afterschool Program
2008-09 Budget Narrative

Item Description	Initial Budget Period	Total Annual
Salaried Personnel:		
Clinical Director – To provide clinical oversight of clinic and clinical staff in compliance with standards set by Department of Health and Hospitals. (Randy Weaver, LCSW, LAC)	\$60,000 annual salary X 25% = \$15,000	<i>In-kind</i>
Benefits- Clinical Director	Benefits – Clinical Director Social Security @ 6.2%, Medicare @ 1.45%, Workmen's Compensation @ 6.567%; \$15,000 X 14.217 % = \$2,132.55	<i>In-kind</i>
Director of Adolescent Services – Provides adolescent program oversight under the supervision of Clinical Director including case manager, clinical staff, and outreach coordinator. (Tiffany Gilley, LPC, LMFT)	\$50,000 annual salary X 50%	\$25,000.00 100% Direct
Benefits – Director of Adolescent Services	Benefits – Director of Adolescent Services Social Security @ 6.2%, Medicare @ 1.45%, Workmen's Compensation @ 6.567%; \$25,000 X 14.217 %	\$3,554.25 100% Direct
Clinical Staff- Provided clinical services from assessment and referral and provide individual, family, and group therapies.		
Clinician – <i>Diana Artiaga, M.Ed, CIT</i>	\$28,000 annual salary X 50%	\$14,000.00 100% Direct
Benefits- Diana Artiaga	Benefits – Diana Artiaga Social Security @ 6.2%, Medicare @ 1.45%, Workmen's Compensation @ 6.567%; \$14,000 X 14.217 %	\$1,990.38 100% Direct
Clinician – <i>Dawn Schiro, LCW</i>	20 hrs week @ \$25 hr X 52 Wks	\$26,000.00 100 Direct
Benefits – Dawn Schiro	Benefits – Dawn Schiro Social Security @ 6.2%, Medicare @ 1.45%, Workmen's Compensation @ 6.567%; \$26,000 X 14.217 %	\$3,696.42 Direct

Budget: Breakdown of Services to be Rendered: YouthTruth, Inc.

Case Manager – To provide overall case management of client cases, collaborate with referrals sources, instruct psycho-educational components of program, monitor community service work and academic performance, and advocate for client as needed. Additionally responsible for maintaining and compiling statistical data for outcome measures and performance indicators. <i>(To be hired)</i>	40 hrs week @ 13/hr X 52 weeks	\$27,040.00 100% Direct
Benefits – Case Manager Social Security @ 6.2%, Medicare @ 1.45%, Workmen's Compensation @ 6.567; Total = 14.217%	Benefits – Dawn Schiro Social Security @ 6.2%, Medicare @ 1.45%, Workmen's Compensation @ 6.567%; \$27,040.00 X 14.217%	\$3844.28 100% Direct
Receptionist – Provide program support inclusive of maintaining attendance records and client records, imputing client data, and general clerical support. <i>(Shantell Brown)</i>	40 hrs/wk @ 11.75 hr X 52 wks = \$24,440 X 25%	\$6,110.00 85% Direct 15% In-Direct
Benefits - Receptionist	Benefits – Dawn Schiro Social Security @ 6.2%, Medicare @ 1.45%, Workmen's Compensation @ 6.567%; \$6,110.00 X 14.217%	\$868.66 85% Direct 15% In-direct
Contract Providers:		
Medical Director – To provide medica/administrative oversight of clinic and its programs in compliance with standards set by Department of Health and Hospitals. <i>(Dr. Padmini Nagaraja)</i>	\$1200 month X 12 months = \$14,400	In-kind
Adolescent Forensic Psychiatrist – To provide psychiatric evaluations as referred by clinical staff and follow-up as needed per individualized case plan. <i>(Dr. Padmini Nagaraj)</i>	Contract rate of \$200.00 per hour (Psychiatric Evaluation 1.5 hours and followup sessions .5 hours) Average 4 hours per week	\$41,600.00 100% Direct
Outreach Specialist/Recruiter – Provide program offerings offsite, conduct recruitment efforts in the community, collaborate with community agency to foster program offerings.	16 hrs/wk @ \$16.50/hr X 52 weeks	\$13,728.00 100% Direct
Auditor / Bookkeeper	Auditor \$2000/ Bookkeeper 5/hrs/month @ \$35/hr X 12 months = \$2,100	\$4,100.00 100% Indirect
Education Specialist	Educator @ \$25/hr X 12 hrs/wk X 42 weeks Educator @ \$25/hr X 16 hrs/wk X 10 weeks	\$16,600.00 100% Direct
Nurse: RN to perform History and Physicals on all clients and entered into treatment as required by Department of Health and Hospitals. Note: Clients evaluated for psycho-educational programming are not required to have History and Physicals	2 hrs/wk 2 \$36.00/hr X 52 weeks = \$3,744.00	In-kind

Budget: Breakdown of Services to be Rendered: YouthTruth, Inc.

Operating Expenses:		
Rent	12 months @ \$4,000 per month X 25% = \$12,000.00	In-kind
Utilities: To include electrical, security, and pest control.	12 months @ \$1,100 per month = \$13,200.00 X 25% = \$3,300.00	In-kind
Janitor / Janitorial Supplies: one paid youth for two hours daily as part of Youth Job Readiness.	12 months @ \$242 per month = \$2,904 X 25% = \$726.00	In-kind
Insurance: Client liability and special event for field trips.	12 months @ 375 per month = \$4,500.00	In-kind 100% Direct
Internet Fee – support for educational software, GED –based learning, and access to secure learning web-based learning.	12 months @ \$59.99 per month = \$719.88 X 25%	\$179.97 100% Direct
Subscriptions: Educational and positive social development magazines and journals.	12 months @ \$30 per month	\$360.00 100% Direct
Telephone	12 months @ \$115 per month	\$3,080 15% Indirect 85% Direct
Printing/copies: Monthly lease of copier to make programmatic copying and duplications.	12 months @ \$174.10 X 25%	\$522.30 15% Indirect 85% Direct
Postage – mailing of client-based correspondence to clients, referral sources, and funding source.	12 months @ \$30 per month	\$360.00 15% Indirect 85% Direct
Advertisement: To include newspaper ads, program brochures, pamphlets, and web-site fee.	12 months @ \$128 per month	\$1,536.00 100% Direct
Office Supplies: paper, pens, pencils, printer ink, etc.	12 months @ \$50 per month	\$600.00 85% Direct 15% Indirect
Materials & Equipment:		
Educational materials to include: Curriculum, workbooks, videos, student supplies, activity fees, visual aids, software to enhance learning.	Curriculum 175 @ \$12.95 = \$3,266.25; 5 @ 24.95 = \$124.75 Misc. Ed. Supplies \$2,500	\$4,891.00 100% Direct
Technological equipment & support: Maintenance of computer lab, software including educational/GED software, equipment maintenance.	12 month annual budgeted	\$3,500.00 100% Direct
Recreational equipment to include: field trips, footballs, basketballs, volleyballs, soccer & softball, board games, arts & crafts materials, musical equipment & miscellaneous supplies	12 month annual budget	\$4,375.00 100% Direct
Urine drug screen supplies to include onsite field screens and lab screens.	12 months @ \$375.00 month	\$4,500.00 100% Direct
Miscellaneous:		
Food: to include nutritional daily snacks & drinks, and meals for participants on special occasions and field trips.	52 weeks @ \$150 per week	\$7,800.00 100% Direct

Budget: Breakdown of Services to be Rendered: YouthTruth, Inc.

Transportation to include: pick-up & drop-off for clients in need, and transportation to & from activities & field trips.	12 month annual budget	\$1,500.00 100% Direct
Mileage – to include mileage for outreach specialist and mileage for any administrative and/or training meetings per program demands.	12 months @ \$75.00 month	\$900.00 85% Direct 15% In-direct
Program Tee-shirts: Clients will be given program tee-shirt to wear on all agency-sponsored outings and can be worn by client individually to promote connectivity to agency programming and a sense of leadership and pride.	175 shirts @ \$7.00 per shirt	\$1,225.00 100% Direct
Total	Indirect cost = \$ 1,856.13	Direct cost = \$221,595.13
TOTAL ANNUAL		\$223,451.26

Budget Narrative: Program participants are seen for an average of 13.5 clinical contact hours per week (Mon – Thurs 3:30pm 6:30pm and Multi-family Group Thursdays 6:30pm – 8pm) during school year. Program participants are seen for an average of 4-6 contact hours per week for non-clinical programming depending on psycho-educational group track placed in. Summer Programming is an average of 15 contact hours per week for non-clinical programming and 16.5 for clinical programming.

The Personnel allocated to this program as per the line item budget reflects direct and indirect cost as associated with the daily operation of the program. Also the following are breakdowns of *daily* time that will actually be spent towards the After School Program which we are requesting funding for:

Medical Director	20%
Clinical Director	25%
Dir. Of adolescent Services	50%
Clinical Staff	25-50%
Case Manager	100%
Receptionist	25%
Outreach Specialist/Recruiter	100%
Auditor/Bookkeeper	10%
Education Specialist	100%

The Operating expenses allocated to this program as per the line item budget reflects direct and indirect cost associated with the daily operation and all operational expenses are requested to be funded at 25%.

Budget: Breakdown of Services to be Rendered: YouthTruth, Inc.

The Materials & Equipment and Miscellaneous sections of the line item budget are relative to this request for funding and are being requested to be funded at 100%.

*YouthTruth is requesting Youth Services to fund up \$223,451.26 of the annual budget of \$278,527.81 for this program representing 75% of the budget. Additional funds will be cost allocated from unrestricted program fees that clients (mostly adults) pay for other mandated services rendered, general funds, annual fundraising events, and in-kind donation of executive staff time and facility usage.